

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Colonial Heights 9-1-1 Communications Period: 2003

Total Received:	\$58,264.00	
Total Actual:	\$80,870.27	
Difference:	\$22,606.27	additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	39,325	43,411
Total 911 calls handled by the PSAP	7,993	8,928
Total wireless 911 calls handled by the PSAP	800	931

Percentage of wireless to total calls :2.14% Percentage of wireless to 9-1-1 calls :10.43%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 49,000.00	\$ 46,648.44
Total Shared Equipment for Formula:	\$ 49,000.00	\$ 46,648.44

Estimated:	<div style="text-align: right;">800</div> <div style="text-align: right;">39,325</div>	X	\$ 49,000.00	=	\$ 5,105.00
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Actual:	<div style="text-align: right;">931</div> <div style="text-align: right;">43,411</div>	X	\$ 46,648.44	=	\$ 4,860.77

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly cost	\$ 4,032.00	\$ 5,892.00
Total LEC Costs :	\$ 4,032.00	\$ 5,892.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 471,469.00	\$ 672,912.67
Total Shared Equipment for Formula:	\$ 471,469.00	\$ 672,912.67

Estimated:	<div style="text-align: right;">800</div> <div style="text-align: right;">39,325</div>	X	\$ 471,469.00	=	\$ 49,127.00
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Actual:	<div style="text-align: right;">931</div> <div style="text-align: right;">43,411</div>	X	\$ 672,912.67	=	\$ 70,117.50

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: